



Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Program 020 Juvenile Rehabilitation Administration

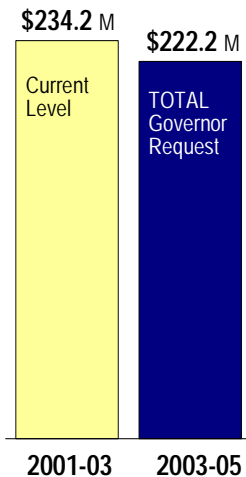
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$165.6 M	\$157.2 M	\$(8.4) M
Federal	24.3 M	20.6 M	(3.7) M
Other	44.3 M	44.4 M	0.1 M
TOTAL	\$234.2 M	\$222.2 M	\$(12.0) M

Annualized Average Decrease = -3%

	2001-03	2003-05	Change
FTEs	1,223.6	1,163.8	(59.8)



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What's Purchased:

- County Consolidated Contract Services for CJAA, CDDA, SSODA, and At-Risk clients at 99 percent of maintenance level
- Transportation Unit at 98 percent of maintenance level
- Community based state and federal grant programs for juvenile offenders at 94 percent of maintenance level
- Residential facilities funded at October forecast level
- Community residential services for juvenile offenders at October forecast level
- Regional services for juvenile offenders at October forecast level
- CHINS and Youth At Risk petitions (BECCA)
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

What's Not:

- Truancy petitions (BECCA)

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